

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-23 16:36:33

2. **Agency:** 393

3. **Bureau:** 00

4. **Name of this Investment:** Archives and Records Center Information System (ARCIS)

5. **Unique Project (Investment) Identifier:** 393-00-01-04-01-0031-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? \***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Federal Records Centers Program (FRCP) has developed the Archives and Records Center Information System (ARCIS) to replace an outdated and costly patchwork of computer support systems with a modern integrated system. ARCIS supports streamlined business processes and better serves our customers who expect, but did not previously receive, real-time, web-enabled access to information about their holdings and their transaction information. ARCIS provides customers with web-enabled access to information about their holdings and circulation data. ARCIS also provides access to transactional forms (e.g., transfer, reference request, withdrawal, disposition, etc.). This enhancement helps the FRCs retain current customers and obtain new business.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. **Did the Agency's Executive/Investment Committee approve this request? \***

- a. **If "yes," what was the date of this approval? \***

10. **Contact information of Program/Project Manager?**

- **Name:** \*
- **Phone Number:** \*
- **Email:** \*

11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or

DAWIA criteria.

- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NAMA05F0041	fixed price	Y	2005-03-07	2005-03-07	2008-11-06	\$1.0	*	*	*	*	*
NAMA08F0060	fixed price	Y	2008-05-01	2008-05-01	2013-04-30	\$3.4	*	*	*	*	*
NAMA-07-F-0111	mixed	Y	2007-09-12	2007-09-17	2012-09-16	\$26.2	*	*	*	*	*
NAMA03F0041	time and material	Y	2003-05-27	2003-06-02	2008-06-01	\$8.7	*	*	*	*	*
NAMA-08-F-0088	mixed	Y	2008-09-23	2008-09-23	2013-09-22	\$7.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a.If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	ARCIS development proceeds on schedule and within budget	Concept Exploration Phase	Complete detailed design and prototype. Award contract for building a ARCIS	Detailed Design and prototype are complete. ARCIS development contract was awarded on 9/12/2007.
2008	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	ARCIS development proceeds on schedule and within budget	Development	Implement ARCIS Initial Operating Capability.	ARCIS IOC was implemented in FY 2008
2008	Goal 1 - - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Retention of Federal Records Center Program customers.	180 Customers with signed agreements.	Retain 98 percent of Federal Records Center Program customers	100 percent of customers completed signed agreements.
2008	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Retention of Federal Records Center Program customers.	13 million annual reference requests.	Make ready 96 percent of Federal agency reference requests within the promised time.	98.53%
2009	Goal 1 - As the nation's record	*	*	ARCIS development	Development	Complete roll out of ARCIS to	100% of the Federal

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.			proceeds on schedule and within budget		all FRCs nationwide.	Records Centers were deployed on schedule.
2009	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Retention of Federal Records Center Program customers.	Retain 98 percent of Federal Records Center Program customers.	Retain 98 percent of Federal Records Center Program customers.	Goal was met with 100% of Federal Records Center Program customers retained.
2009	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Retention of Federal Records Center Program customers.	Make ready 96 percent of Federal agency reference	Make ready 96 percent of Federal agency reference requests within the promised time.	94.24%
2009	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Reduce FRCP operational costs.	\$83.459M	Lower the cost to provide existing services by \$.835M	Goal was not achieved as expenses had to increase to support higher workload demand, which in turn led to higher revenue. The increased revenue more than offset the increase in expenses.
2009	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal	*	*	IT operation and maintenance costs	\$1.9M	Reduce IT operation and maintenance costs by \$.2M	Goal was not achieved as IT Oand M costs increased to support higher workload demand.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	programs by expanding our leadership and services in managing the Government's records.						
2009	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of revenue coming from new services	\$83.459M	Increase revenue from services by \$.646M	Goal was met as services revenue increased by \$.646M
2010	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	ARCIS development proceeds on schedule and within budget	Development	Implement Increment 3	[Not answered]
2010	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Growth of Federal Records Center transactions	TBD	Retain 98 percent of Federal Records Center Program customers.	[Not answered]
2010	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Responsiveness to Federal agency reference requests	94.24%	Make ready 97 percent of Federal agency reference requests within the promised time.	[Not answered]

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	records.						
2010	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Reduce FRCP operational costs.	\$83.459M	Lower the cost to provide existing services by \$1.770M	[Not answered]
2010	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	IT operation and maintenance costs	\$1.9M	Reduce IT operation and maintenance costs by \$.7M	[Not answered]
2010	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of revenue coming from new services	\$83.459M	Increase revenue from services by \$1.517M or 1.82%	[Not answered]
2011	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of revenue managed by ARCIS	96%	96%	[Not answered]
2011	Goal 1 - - As the nation's record keeper, we will ensure the continuity and	*	*	Customer satisfaction with ARCIS	Not established	Establish Baseline and Targets for 2012 through 2016	[Not answered]



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	effective operation of Federal programs by expanding our leadership and services in managing the Government's records.						
2011	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests completed on time	13 million annual reference requests	Make ready 96 percent of Federal agency reference requests within the promised time	[Not answered]
2011	Goal 1 - - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests entered through the ARCIS web portal or web services	Baseline will be established in 2010	Increase by 25% over baseline	[Not answered]
2011	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Unit cost of transactions	Baseline will be established in 2010	Reduce Unit Cost of Reference transactions by 1% from baseline	Not answered
2011	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and	*	*	Percent of transfer requests entered through the ARCIS portal	Baseline will be established in 2010	Increase by 25% over baseline	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	services in managing the Government's records.						
2011	Goal 1 - - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Cost savings through elimination of VA-AAC operations and maintenance contract	\$2.4M	Reduce IT operation and maintenance costs by \$.5M	[Not answered]
2011	Goal 1 - - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Number of agencies with interfaces to ARCIS resulting in data entry labor savings	1	Total of 3	[Not answered]
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of revenue managed by ARCIS	96%	98%	Not answered
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Customer satisfaction with ARCIS	TBD based on 2011 results.	TBD	Not answered
2012	Goal 1 - As the nation's record	*	*	Percent of reference	13 million annual	Make ready 96 percent of	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.			requests completed on time	reference requests	Federal agency reference requests within the promised time.	
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests entered through the ARCIS web portal or web services	TBD based on 2011 results.	Increase of 35% over baseline	Not answered
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Unit cost of transactions	TBD based on 2011 results.	Reduce Unit Cost of Reference transactions by 2% from baseline	Not answered
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of transfer requests entered through the ARCIS portal	TBD based on 2011 results.	Increase by 35% over baseline	Not answered
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal	*	*	Cost savings through elimination of VA-AAC operations and maintenance contract	\$2.4M	Reduce IT operation and maintenance costs by \$1.0M	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	programs by expanding our leadership and services in managing the Government's records.						
2012	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Number of agencies with interfaces to ARCIS resulting in data entry labor savings	1	Total of 7	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of revenue managed by ARCIS	96%	99%	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Customer satisfaction with ARCIS	TBD based on 2012 results.	TBD	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests completed on time	13 million annual reference requests	Make ready 96 percent of Federal agency reference requests within the promised time.	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	records.						
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests entered through the ARCIS web portal or web services	TBD based on 2012 results.	Increase of 40% over baseline	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Unit cost of transactions	TBD based on 2012 results.	Reduce Unit Cost of Reference transactions by 3% from baseline	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of transfer requests entered through the ARCIS portal	TBD based on 2012 results.	Increase by 45% over baseline	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Cost savings through elimination of VA-AAC operations and maintenance contract	\$2.4M	Reduce IT operation and maintenance costs by \$1.0M	Not answered
2013	Goal 1 - As the nation's record keeper, we will ensure the continuity and	*	*	Number of agencies with interfaces to ARCIS resulting in data entry	1	Total of 15	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	effective operation of Federal programs by expanding our leadership and services in managing the Government's records.			labor savings			
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of revenue managed by ARCIS	96%	99%	Not answered
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Customer satisfaction with ARCIS	TBD based on 2013 results.	TBD	Not answered
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests completed on time	13 million annual reference requests	Make ready 96 percent of Federal agency reference requests within the promised time.	Not answered
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and	*	*	Percent of reference requests entered through the ARCIS web portal or web services	TBD based on 2013 results.	Increase of 45% over baseline	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	services in managing the Government's records.						
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Unit cost of transactions	TBD based on 2013 results.	Reduce Unit Cost of Reference transactions by 4% from baseline	Not answered
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of transfer requests entered through the ARCIS portal	TBD based on 2013 results.	Increase by 50% over baseline	Not answered
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Cost savings through elimination of VA-AAC operations and maintenance contract	\$2.4M	Reduce IT operation and maintenance costs by \$1.0M	
2014	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Number of agencies with interfaces to ARCIS resulting in data entry labor savings	1	Total of 20	Not answered
2015	Goal 1 - As the nation's record	*	*	Percent of revenue	96%	99%	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.			managed by ARCIS			
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Customer satisfaction with ARCIS	TBD based on 2014 results.	TBD	Not answered
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests completed on time	13 million annual reference requests	Make ready 96 percent of Federal agency reference requests within the promised time.	Not answered
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests entered through the ARCIS web portal or web services	TBD based on 2014 results.	Increase by 48% over baseline	Not answered
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal	*	*	Unit cost of transactions	TBD based on 2014 results.	Reduce Unit Cost of Reference transactions by 4% from baseline	Not answered



Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	programs by expanding our leadership and services in managing the Government's records.						
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of transfer requests entered through the ARCIS portal	TBD based on 2014 results.	Increase by 55% over baseline	Not answered
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Cost savings through elimination of VA-AAC operations and maintenance contract	\$2.4M	Reduce IT operation and maintenance costs by \$1.0M	Not answered
2015	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Number of agencies with interfaces to ARCIS resulting in data entry labor savings	1	Total of 25	Not answered
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's	*	*	Percent of revenue managed by ARCIS	96%	99%	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	records.						
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Customer satisfaction with ARCIS	TBD based on 2015 results.	TBD	Not answered
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests completed on time	13 million annual reference requests	Make ready 96 percent of Federal agency reference requests within the promised time.	Not answered
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Percent of reference requests entered through the ARCIS web portal or web services	TBD based on 2015 results.	Increase of 50% over baseline	Not answered
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Unit cost of transactions	TBD based on 2015 results.	Reduce Unit Cost of Reference transactions by 4% from baseline	Not answered
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and	*	*	Percent of transfer requests entered through the ARCIS	TBD based on 2015 results.	Increase by 60% over baseline	Not answered

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	effective operation of Federal programs by expanding our leadership and services in managing the Government's records.			portal			
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Cost savings through elimination of VA-AAC operations and maintenance contract	\$2.4M	Reduce IT operation and maintenance costs by \$1.0M	
2016	Goal 1 - As the nation's record keeper, we will ensure the continuity and effective operation of Federal programs by expanding our leadership and services in managing the Government's records.	*	*	Number of agencies with interfaces to ARCIS resulting in data entry labor savings	1	Total of 25	Not answered

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Planning	\$0.0	\$0.0	2005-01-01	2005-01-01	2005-03-10	2005-03-10	100.00%	100.00%
Analysis	\$1.1	\$0.9	2006-03-11	2006-03-11	2006-05-19	2007-09-28	100.00%	100.00%
Detailed Design and Prototype	\$1.0	\$1.0	2006-05-20	2007-09-29	2008-03-17	2008-03-17	100.00%	100.00%
FY 2007 and FY 2008 Operations and Maintenance	\$1.0	\$1.0	2006-10-01	2006-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Develop and Implement Increment Initial Operating Capability (IOC) - Philadelphia	\$1.2	\$1.2	2008-03-18	2008-03-18	2008-11-30	2008-10-15	100.00%	100.00%
Develop and Implement Increment 1 - Rollout to FRCS	\$1.5	\$1.6	2008-11-03	2008-10-15	2009-07-24	2009-07-20	100.00%	100.00%
Develop and Implement Increment 2 - Develop and rollout to NPRC	\$0.9	\$0.8	2009-07-24	2009-07-24	2009-09-25	2009-09-25	100.00%	100.00%
FY 2009 Operations and Maintenance	\$0.9	\$0.9	2008-10-01	2008-10-01	2009-09-16	2009-09-16	100.00%	100.00%
Develop and Implement Increment 3 - Registry	\$0.5	\$0.3	2009-10-01	2009-09-17	2010-03-31		74.00%	74.00%
Develop and Implement Increment 3 - Inform	\$0.1	\$0.0	2010-05-03	2010-03-01	2010-08-31		41.00%	41.00%
Develop and Implement Increment 3 - Interfaces	\$0.3	\$0.2	2009-09-17	2009-09-17	2010-05-31		95.00%	95.00%
Develop and Implement Increment 3 - Customer Portal	\$0.1	\$0.1	2009-09-17	2009-09-17	2010-02-01	2010-06-30	100.00%	100.00%
FY2010 Service Change Requests	\$0.4	\$0.3	2009-09-17	2009-09-17	2010-09-16		82.00%	82.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2010 Operations and Maintenance	\$1.1	\$0.8	2009-09-17	2009-09-17	2010-09-16		75.00%	75.00%
FY 2010 Project Management	\$0.4	\$0.4	2009-09-17	2009-09-17	2010-09-16		79.00%	79.00%
Develop and Implement Increment 3 - Records Management	\$0.1	\$0.1	2010-06-01	2010-06-01	2010-09-16		56.00%	56.00%
Develop and Implement Increment 3 - Billing Module	\$0.1	\$0.1	2010-04-01	2010-03-01	2010-08-31		75.00%	75.00%
Develop and Implement Increment 3 - Asset Level	*	*	2010-04-01		2010-09-30		0.00%	0.00%
FY 2011 Project Management	*	*	2010-09-17		2011-09-16		0.00%	0.00%
FY 2011 Service Change Requests	*	*	2010-09-17		2011-09-16		0.00%	0.00%
FY 2011 Operations and Maintenance	*	*	2010-09-17		2011-09-16		0.00%	0.00%
Develop and Implement Increment 4 - Workflow Engineering	*	*	2010-09-17		2011-01-31		0.00%	0.00%
Develop and Implement Increment 4 - Local Billing	*	*	2010-09-17		2010-12-31		0.00%	0.00%
Develop and Implement Increment 4 - NARA Integration	*	*	2010-09-17		2011-06-30		0.00%	0.00%
Develop and Implement Increment 4 - Business Intelligence	*	*	2010-09-17		2011-09-16		0.00%	0.00%
Develop and Implement Increment 4 - Customer Portal	*	*	2011-05-01		2011-06-30		0.00%	0.00%
Develop and Implement Increment 4 - Full Text Search	*	*	2011-07-01		2011-09-16		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Develop and Implement Increment 4 - Bar Coding	*	*	2011-07-01		2012-09-16		0.00%	0.00%
FY 2012 Project Management	*	*	2011-09-17		2012-09-16		0.00%	0.00%
FY 2012 Service Change Requests	*	*	2011-09-17		2012-09-16		0.00%	0.00%
FY 2012 Operations and Maintenance	*	*	2011-09-17		2012-09-16		0.00%	0.00%
Develop and Implement Increment 5 - Workflow Engineering	*	*	2011-09-17		2012-06-30		0.00%	0.00%
Develop and Implement Increment 5 - RCPBS Integration	*	*	2011-09-17		2012-09-16		0.00%	0.00%
Develop and Implement Increment 5 - Reports	*	*	2011-09-17		2012-03-01		0.00%	0.00%
Develop and Implement Increment 5 - Product Improvement	*	*	2012-07-01		2012-09-16		0.00%	0.00%
FY Project Management	*	*	2012-09-17		2013-09-16		0.00%	0.00%
FY 2013 Service Change Requests	*	*	2012-09-17		2013-09-16		0.00%	0.00%
FY 2013 Operations and Maintenance	*	*	2012-09-17		2013-09-16		0.00%	0.00%
FY 2014 Project Management	*	*	2013-09-17		2014-09-16		0.00%	0.00%
FY 2014 Service Change Requests	*	*	2013-09-17		2014-09-16		0.00%	0.00%
FY 2014 Operations and Maintenance	*	*	2013-09-17		2014-09-16		0.00%	0.00%
FY 2015 Project Management	*	*	2014-09-17		2015-09-16		0.00%	0.00%
FY 2015 Service	*	*	2014-09-17		2015-09-16		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Change Requests								
FY 2015 Operations and Maintenance	*	*	2014-09-17		2015-09-16		0.00%	0.00%
FY 2010 Process Improvements	\$0.2	\$0.3	2010-03-01	2010-03-01	2010-09-16		66.00%	66.00%

\* - Indicates data is redacted.